

USER'S GUIDE

The following explanation of entries is keyed to the accompany sample entry (page 13).

- ① Name of agency.
- ② The funding source for the amounts shown in columns 3 through 5. Only the funding sources which are included in the agency's budget are shown.
- ③ The 2014-15 base represents authorized appropriation and position levels for 2014-15. The base is doubled in the budget column to provide a two-year to two-year comparison.
- ④ Appropriation and position levels recommended by the Governor, Joint Committee on Finance, Legislature, and as authorized by 2015 Wisconsin Act 55 (includes the impact of any gubernatorial vetoes).
- ⑤ These columns indicate the change of the budget level contained in 2015 Wisconsin Act 55 to the 2014-15 base year doubled. For positions, the increase or decrease is based on the 2016-17 authorized level compared to the 2014-15 level.
- ⑥ Title of the budget change item. Immediately following the title, if applicable, "[]" shows the number of the Legislative Fiscal Bureau issue paper prepared on this item. In this example, [LFB Paper 626] pertains to marketing earmarks. A complete listing of all Fiscal Bureau issue papers begins on page ??? of this document.
- ⑦ Funding and position change to the agency's base budget. If the entry is entitled, "GOVERNOR/LEGISLATURE," the recommendations proposed by the Governor were adopted by the Joint Committee on Finance and the Legislature. For those budget items where the recommendations of the Governor, Joint Finance Committee or Legislature differ, the fiscal and position effect shown at each step is the change to the previous recommendation.
- ⑧ Narrative description of the various budget change items, for each entry, as recommended by the Governor, Joint Committee on Finance, and Legislature.
- ⑨ Narrative description of partial vetoes by the Governor. At the beginning of the veto entry in the "[]" is the number (in this example C-48) of the veto from the Governor's veto message (July 13, 2015).
- ⑩ Bill sections relating to the budget change item. "Act 55 Sections" lists the sections which remain in the act. "Act 55 Vetoed Sections" lists those sections which were partially or entirely vetoed.

TOURISM

Budget Summary							
Fund	2014-15 Base Year Doubled	2015-17 Governor	2015-17 Jt. Finance	2015-17 Legislature	2015-17 Act 55	Act 55 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$10,614,600	\$10,528,200	\$11,028,200	\$11,028,200	\$11,028,200	\$413,600	3.9%
FED	1,519,800	1,537,800	1,537,800	1,537,800	1,537,800	18,000	1.2
PR	19,013,400	19,039,700	19,231,800	19,231,800	19,231,800	218,400	1.1
SEG	4,602,000	3,207,000	3,207,000	3,207,000	3,207,000	- 1,395,000	- 30.3
TOTAL	\$35,749,800	\$34,312,700	\$35,004,800	\$35,004,800	\$35,004,800	- \$745,000	- 2.1%

FTE Position Summary						
Fund	2014-15 Base	2016-17 Governor	2016-17 Jt. Finance	2016-17 Legislature	2016-17 Act 55	Act 55 Change Over 2014-15 Base
GPR	30.00	26.00	30.00	30.00	30.00	0.00
FED	1.00	0.00	1.00	1.00	1.00	0.00
PR	1.25	8.00	4.00	4.00	4.00	2.75
SEG	2.75	0.00	0.00	0.00	0.00	- 2.75
TOTAL	35.00	34.00	35.00	35.00	35.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Legislature: Provide adjustments to the agency base budget for the following: (a) full funding of salaries and fringe benefit costs of continuing positions; (b) overtime costs; (c) differential pay for night and weekend hours; and (d) full funding of lease and directed moves costs .

GPR	- \$86,400
FED	18,000
PR	- 4,400
SEG	- 4,600
Total	- \$77,400

2. REPEAL MARKETING EARMARKS [LFB Paper 626]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
PR	- \$950,000	\$950,000	\$0

Governor: Repeal marketing-related expenditures Tourism is required to make for specific organizations or purposes and delete \$950,000 of tribal gaming PR.

Joint Finance/Legislature: Modify the Governor's recommendation to restore \$950,000 tribal gaming PR. Require Tourism to conduct a study of the statewide benefits of the required marketing expenditures.

Veto by Governor [C-48]: Delete the requirement that Tourism study the marketing earmarks.

[Act 55 Sections: 1420 and 9444(1j)]

[Act 55 Vetoed Section: 9144(3j)]